



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: Metro Development Authority
PROJECT TITLE: Downtown Streetscape/Infrastructure/Acquisition
PROJECT NUMBER: 108
SCHEDULED START DATE: July 2006
SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

Improving downtown streetscapes and providing specialized infrastructure support have been major public investment initiatives of the city in the recent decade and have contributed to the creation of a vibrant central business district. These programs will continue targeting certain properties for acquisition. Included in this project is \$75,000 for Bardstown Road Streetscape, \$50,000 for the Heart of St. Matthews project and \$100,000 for alley repair in the Urban Service District.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
Equipment							-
Professional Services		200,000	200,000	200,000	200,000	200,000	1,000,000
Other							-
TOTAL	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000



Louisville Metro **Capital Improvement Program** **Fiscal Year 2006 - 2007**

AGENCY: Metro Development Authority

PROJECT TITLE: Forgivable Loan Fund

PROJECT NUMBER: 109

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

The purpose of this project is a forgivable loan program to provide incentives to retail business to locate in targeted areas which have been identified by MDA as being underserved by such types of retail business. The loans would be for property acquisition or construction and would be forgiven if the business remains in operation for a specified time period.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		250,000	1,000,000	1,000,000	1,000,000	1,000,000	4,250,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG	500,000						500,000
Other							-
TOTAL	500,000	250,000	1,000,000	1,000,000	1,000,000	1,000,000	4,750,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition		125,000	500,000	500,000	500,000	500,000	2,125,000
Construction		125,000	500,000	500,000	500,000	500,000	2,125,000
Equipment							-
Professional Services							-
Other	500,000						500,000
TOTAL	500,000	250,000	1,000,000	1,000,000	1,000,000	1,000,000	4,750,000



Louisville Metro **Capital Improvement Program** **Fiscal Year 2006 - 2007**

AGENCY: Metro Development Authority
PROJECT TITLE: Public Improvements for Targeted Corridors
PROJECT NUMBER: 110
SCHEDULED START DATE: July 2006
SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

The purpose of this project is to identify new target areas for retail and commercial growth by providing development or rehabilitation of these commercial corridors.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund	149,000	250,000	825,000	825,000	825,000	825,000	3,699,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	149,000	250,000	825,000	825,000	825,000	825,000	3,699,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction	149,000	250,000	825,000	825,000	825,000	825,000	3,699,000
Equipment							-
Professional Services							-
Other							-
TOTAL	149,000	250,000	825,000	825,000	825,000	825,000	3,699,000



PROJECT DESCRIPTION:

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund	25,000	75,000	75,000	75,000	75,000	75,000	400,000
Municipal Aid Program	25,000						25,000
County Road Aid Program							-
State							-
Federal CDBG							-
Other	25,000						25,000
TOTAL	75,000	75,000	75,000	75,000	75,000	75,000	450,000

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Louisville Metro

Capital Improvement Program

Fiscal Year 2006 - 2007

AGENCY: Metro Development Authority

PROJECT TITLE: Corridors of Opportunity (COOL Program)

PROJECT NUMBER: 112

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

The purpose of this project is to extend public infrastructure improvements in existing commercial corridors where this work is currently underway.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		200,000	200,000	200,000	200,000	200,000	1,000,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	200,000	200,000	200,000	200,000	200,000	1,000,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		200,000	200,000	200,000	200,000	200,000	1,000,000
TOTAL	-	200,000	200,000	200,000	200,000	200,000	1,000,000



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: Metro Development Authority
PROJECT TITLE: Shelbyville Rd Beautification/Safety Project
PROJECT NUMBER: 113
SCHEDULED START DATE: July 2006
SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

The funding would continue planning and improvement projects along Shelbyville Road near the Historic section of Middletown. The project includes planning, sidewalks, plants and other items that are to be added to improve the area for motorists and pedestrians. Funding for this project has been allocated in the two prior fiscal year budgets and is expected to continue in future budgets.

The \$35,000 is to be used for construction drawings for the Shelbyville Road improvement project (Phase 2) in Middletown.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		150,000					150,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	150,000	-	-	-	-	150,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		150,000					150,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	150,000	-	-	-	-	150,000



Louisville Metro

Capital Improvement Program

Fiscal Year 2006 - 2007

AGENCY: Planning & Design Services

PROJECT TITLE: Hurstbourne Road Traffic Study Implementation

PROJECT NUMBER: 43

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

Implementation for projects 107 and 111 funded in the FY05 budget. The plan and study was prepared for the City of Hurstbourne and adjacent areas of Louisville Metro. Planned redevelopment of Oxmoor and the University of Louisville Shelby Campus is the basis for creating a future land use map for the balance of the study area. Redevelopment of existing commercial areas is being considered. The land use component includes community input on type and intensity of future land use. Based on the land use element, the existing and planned roadway network is being analyzed. Detailed studies prepared for the Oxmoor development (CORSIM) will be used, as well as data from the Shelby Campus project. Projected level of service for intersections in the study area is included. The study is considering the sequence of the Bunsen Parkway extension, Westport Road interchange and other committed road improvement projects in relation to phased development of the Oxmoor and Shelby Campus sites. The impact of street closures in the City of Hurstbourne will be modeled. The FY07 funding will begin implementation of the recommendations from the traffic study which is scheduled to be completed this fall.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		10,000					10,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	10,000	-	-	-	-	10,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		10,000					10,000
TOTAL	-	10,000	-	-	-	-	10,000



Louisville Metro

Capital Improvement Program

Fiscal Year 2006 - 2007

AGENCY: Planning & Design Services

PROJECT TITLE: DuPont Traffic Study - Matching Funds

PROJECT NUMBER: 44

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

These funds will be used by Metro Planning & Development to obtain a matching grant to begin implementing pedestrian safety improvements in the Dupont area.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		25,000					25,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	25,000	-	-	-	-	25,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		25,000					25,000
TOTAL	-	25,000	-	-	-	-	25,000



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: Planning & Design Services

PROJECT TITLE: Neighborhood Plans

PROJECT NUMBER: 114

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

A number of neighborhood plans have recommended the creation of new tools to retain rural character. This project would create new standards, such as conservation subdivisions, to provide additional regulatory tools. There will be only one regulation to address rural character standards but it will impact multiple projects. This project will develop tools, policies, and regulations related to preserving rural character.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		125,000					125,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	125,000	-	-	-	-	125,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services		125,000					125,000
Other							-
TOTAL	-	125,000	-	-	-	-	125,000



Louisville Metro

Capital Improvement Program

Fiscal Year 2006 - 2007

AGENCY: Planning & Design Services

PROJECT TITLE: Land Development Code

PROJECT NUMBER: 115

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This project will complete missing reserved sections of the Land Development Code (e.g. karst; special district regulations for the Jefferson County Memorial Forest and the Ohio River Corridor; blasting, noise and odor) and the graphics/illustrations portions of the Code. This project will create an inter-active electronic version of the Land Development Code for more efficient plan review and to promote greater code compliance.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		25,000	75,000	150,000	110,000	150,000	510,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	25,000	75,000	150,000	110,000	150,000	510,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services		25,000	75,000	150,000	110,000	150,000	510,000
Other							-
TOTAL	-	25,000	75,000	150,000	110,000	150,000	510,000



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: Planning & Design Services
PROJECT TITLE: Beargrass/Butchertown Greenways & Seneca Loop
PROJECT NUMBER: 116
SCHEDULED START DATE: July 2006
SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This project will create a multi-use trail that connects the Beargrass Creek trail to the Butchertown trail. Once connected, a system of bicycle and pedestrian trails will connect neighborhoods, Cherokee and Seneca Park, with downtown and Waterfront Park. It will create bike facilities/lanes on Cannons Lane, Dutchmans Lane and Taylorsville Road.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		109,500					109,500
Municipal Aid Program							-
County Road Aid Program							-
State		437,000					437,000
Federal CDBG							-
Other							-
TOTAL	-	546,500	-	-	-	-	546,500

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		546,500					546,500
Equipment							-
Professional Services							-
Other							-
TOTAL	-	546,500	-	-	-	-	546,500



Louisville Metro

Capital Improvement Program

Fiscal Year 2006 - 2007

AGENCY: Planning & Design Services

PROJECT TITLE: Historic Preservation Survey

PROJECT NUMBER: 117

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This project will engage qualified historic preservation professionals who will survey and evaluate previously unidentified historic properties within the Louisville Metro area. This multi-year effort will focus on creating new survey data for overlooked historic resources, and where appropriate, on filling information gaps for previously recorded sites. In addition to a review of existing literature, previous research, and documentation, the initial survey phase of this project will include a thorough reconnaissance survey of the city. The reconnaissance survey will identify the properties and areas that are most worthy of intensive survey and evaluation. At the conclusion of the fieldwork, a written Survey Summary Report will be prepared, which will include an evaluation of the historic significance of the documented properties and areas.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State	50,000	50,000	50,000				150,000
Federal CDBG	50,000	50,000	50,000				150,000
Other							-
TOTAL	100,000	100,000	100,000	-	-	-	300,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment	2,500						2,500
Professional Services	92,500	95,000	95,000				282,500
Other	5,000	5,000	5,000				15,000
TOTAL	100,000	100,000	100,000	-	-	-	300,000



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: Planning & Design Services
PROJECT TITLE: Historic Preservation Projects
PROJECT NUMBER: 118
SCHEDULED START DATE: July 2006
SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This project funds the continuation of the preservation and restoration of US Marine Hospital and the initiation of the preservation of Simmons College (a historic structure used for educational purposes).

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		150,000					150,000
Municipal Aid Program							-
County Road Aid Program							-
State		220,000					220,000
Federal CDBG							-
Other - Fed - Corp of Engineers		55,000					55,000
TOTAL	-	425,000	-	-	-	-	425,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		425,000					425,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	425,000	-	-	-	-	425,000



Louisville Metro **Capital Improvement Program** **Fiscal Year 2006 - 2007**

AGENCY: Planning & Design Services
PROJECT TITLE: Matching Funds - Walkable Cities Trails
PROJECT NUMBER: 119
SCHEDULED START DATE: July 2006
SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

The funding for this project will provide the match for \$100,000 of the \$300,000 CMAQ grant expected to be received in FY07 and used in District 22.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		25,000					25,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Fed - Corp of Engineers							-
TOTAL	-	25,000	-	-	-	-	25,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		25,000					25,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	25,000	-	-	-	-	25,000



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: Planning & Design Services
PROJECT TITLE: Matching Funds - Jeffersontown Bike & Walking Path
PROJECT NUMBER: 120
SCHEDULED START DATE: July 2006
SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This funding will go towards biking and walking trails that the City of Jeffersontown will be installing. This trail will be 1.2 miles and will be used for walking, biking, and hiking. It will connect Taylorsville Road with Skyview Park and the city gymnasium on Bluebird Lane.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		12,000					12,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Fed - Corp of Engineers							-
TOTAL	-	12,000	-	-	-	-	12,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		12,000					12,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	12,000	-	-	-	-	12,000



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: Planning & Design Services
PROJECT TITLE: Matching Funds - Greenway Trail
PROJECT NUMBER: 121
SCHEDULED START DATE: July 2006
SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This funding is for the third phase of the AB Sawyer Park improvements. Phases 1 & 2 are complete and the third phase is the Greenway Trail through the park and connecting nearby neighborhoods and offices. Estimated costs for the greenway trail are \$300,000 and this \$100,000 will help secure grants and corporate sponsors.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		100,000					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Fed - Corp of Engineers							-
TOTAL	-	100,000	-	-	-	-	100,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		100,000					100,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	100,000	-	-	-	-	100,000



Louisville Metro **Capital Improvement Program** **Fiscal Year 2006 - 2007**

AGENCY: Planning & Design Services
PROJECT TITLE: Hurstbourne Traffic Study Implementation
PROJECT NUMBER: 122
SCHEDULED START DATE: July 2006
SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

Implementation for projects 107 and 111 funded in the FY05 budget. The plan and study was prepared for the City of Hurstbourne and adjacent areas of Louisville Metro. Planned redevelopment of Oxmoor and the University of Louisville Shelby Campus is the basis for creating a future land use map for the balance of the study area. Redevelopment of existing commercial areas is being considered. The land use component includes community input on type and intensity of future land use. Based on the land use element, the existing and planned roadway network is being analyzed. Detailed studies prepared for the Oxmoor development (CORSIM) will be used, as well as data from the Shelby Campus project. Projected level of service for intersections in the study area is included. The study is considering the sequence of the Bunsen Parkway extension, Westport Road interchange and other committed road improvement projects in relation to phased development of the Oxmoor and Shelby Campus sites. The impact of street closures in the City of Hurstbourne will be modeled. The FY07 funding will begin implementation of the recommendations from the study which is to be completed this fall.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		105,000					105,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Fed - Corp of Engineers							-
TOTAL	-	105,000	-	-	-	-	105,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		105,000					105,000
TOTAL	-	105,000	-	-	-	-	105,000



Louisville Metro **Capital Improvement Program** **Fiscal Year 2006 - 2007**

AGENCY: Metro Housing and Community Development
PROJECT TITLE: HOME Investment Partnership Program Entitlement
PROJECT NUMBER: 123
SCHEDULED START DATE: July 2006
SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

The HOME Program is utilized to fund affordable housing within Louisville Metro. (The Federal HOME Program is a block grant received annually to provide investments in the development and maintenance of affordable housing.) The projects typically include homeowner downpayment assistance, homeowner housing rehabilitation (excluding emergency repair, roof replacement, and accessible living improvements which are funded through the CDBG program), rental housing rehabilitation and the construction of new rental housing. The development of new and rehabilitated housing improves neighborhood quality and provides safe, standard and decent housing opportunities and choices for lower income households, which comprise more than 40% of the population of Louisville Metro.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund	752,000	710,100	1,000,000	1,000,000	1,000,000	1,000,000	5,462,100
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal	3,744,400	3,481,400	4,000,000	4,000,000	4,000,000	4,000,000	23,225,800
TOTAL	4,496,400	4,191,500	5,000,000	5,000,000	5,000,000	5,000,000	28,687,900

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other	4,496,400	4,191,500	5,000,000	5,000,000	5,000,000	5,000,000	28,687,900
TOTAL	4,496,400	4,191,500	5,000,000	5,000,000	5,000,000	5,000,000	28,687,900



Louisville Metro

Capital Improvement Program

Fiscal Year 2006 - 2007

AGENCY: Metro Housing and Community Development

PROJECT TITLE: Clarksdale HOPE VI Project

PROJECT NUMBER: 124

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

Louisville Metro has committed significant local financial support to the success of the HOPE VI Clarksdale Revitalization. This innovative project, launching off the success of Park DuValle Revitalization, will be implemented in two phases. Louisville Metro has committed \$10 million for infrastructure and capital improvements for Phase I and \$2 million for Phase II over a five-year period. This request represents the third year commitment of \$2.4 million. The project started in 2004 and demolition and infrastructure development is well underway. Louisville Metro has committed the above-described financial support to the U.S. Department of Housing and Urban Development, thereby making the commitment an integral component of the total financial package. HUD, through a HOPE VI grant, has awarded both Phase I and Phase II grants in the amount of \$20 million each.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG	2,400,000	2,400,000	2,400,000	2,400,000			9,600,000
Other							-
TOTAL	2,400,000	2,400,000	2,400,000	2,400,000	-	-	9,600,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction	2,400,000						2,400,000
Equipment							-
Professional Services							-
Other		2,400,000	2,400,000	2,400,000			7,200,000
TOTAL	2,400,000	2,400,000	2,400,000	2,400,000	-	-	9,600,000



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: Metro Housing and Community Development
PROJECT TITLE: Housing Opportunities for Persons with AIDS (HOPWA)
PROJECT NUMBER: 125
SCHEDULED START DATE: July 2006
SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

Housing Opportunities for Persons with AIDS (HOPWA) program. This federal program provides funding for permanent supportive housing for persons with this disease.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal	443,000	447,000	445,000	445,000	445,000	445,000	2,670,000
TOTAL	443,000	447,000	445,000	445,000	445,000	445,000	2,670,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other	443,000	447,000	445,000	445,000	445,000	445,000	2,670,000
TOTAL	443,000	447,000	445,000	445,000	445,000	445,000	2,670,000



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: Metro Housing and Community Development

PROJECT TITLE: Housing Rehabilitation

PROJECT NUMBER: 126

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

Housing Rehabilitation is conducted each year in Louisville Metro to benefit low and moderate income persons. The activities included are Home Repair of owner-occupied dwellings in need of repair to remedy code issues; Emergency Repair to address immediate needs to make a dwelling safe, warm and dry; Roof Construction Program to repair or replace leaking roofs; Ramp Program to provide accessibility to handicapped persons; and, the Investor Program to promote private development of affordable housing units. The purpose of the programs is to maintain the current affordable housing stock, create new affordable housing, and address the special needs population of Louisville Metro. The program further maintains property values, promotes preservation and creation of responsible homeownership, and creates strong neighborhoods.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG	2,675,000	1,100,000	2,600,000	2,600,000	2,600,000	2,600,000	14,175,000
Other							-
TOTAL	2,675,000	1,100,000	2,600,000	2,600,000	2,600,000	2,600,000	14,175,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction	2,675,000	1,100,000	2,600,000	2,600,000	2,600,000	2,600,000	14,175,000
Equipment							-
Professional Services							-
Other							-
TOTAL	2,675,000	1,100,000	2,600,000	2,600,000	2,600,000	2,600,000	14,175,000



Louisville Metro **Capital Improvement Program** **Fiscal Year 2006 - 2007**

AGENCY: Metro Housing and Community Development

PROJECT TITLE: Emergency Shelter Grant Entitlement

PROJECT NUMBER: 127

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

The entitlement funds received from the Emergency Shelter Grant (ESG) through the U.S. Department of Housing and Urban Development (HUD) are used to help improve the quality of emergency shelter and transitional housing facilities.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds	524,200	521,500					1,045,700
TOTAL	524,200	521,500	-	-	-	-	1,045,700

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other	524,200	521,500					1,045,700
TOTAL	524,200	521,500	-	-	-	-	1,045,700



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: Metro Housing and Community Development

PROJECT TITLE: Shelter Care Plus Grants

PROJECT NUMBER: 128

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This grant provides funding for a program to pay rent to provide housing for persons with specific disabilities and who are at risk to be homeless.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds	1,025,000	1,024,900					2,049,900
TOTAL	1,025,000	1,024,900	-	-	-	-	2,049,900

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other	1,025,000	1,024,900					2,049,900
TOTAL	1,025,000	1,024,900	-	-	-	-	2,049,900



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: Air Pollution Control District

PROJECT TITLE: Computer Replacement

PROJECT NUMBER: 129

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This project is in accordance with Metro Technology Systems' (MTS) Computer Tier Replacement policy. Upgrading the computer system will allow staff to utilize updated technology to promote better air quality.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Agency Receipts		65,600					65,600
TOTAL	-	65,600	-	-	-	-	65,600

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		65,600					65,600
Professional Services							-
Other							-
TOTAL	-	65,600	-	-	-	-	65,600



Louisville Metro **Capital Improvement Program** **Fiscal Year 2006 - 2007**

AGENCY: Air Pollution Control District

PROJECT TITLE: MIDAS

PROJECT NUMBER: 130

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This project will transition Midas capabilities to APCD - which will allow the agency to help provide basic and current permit status information and track citizen complaints.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund			80,000				80,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Agency Receipts		80,000					80,000
TOTAL	-	80,000	80,000	-	-	-	160,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services		40,000	80,000				120,000
Other		40,000					40,000
TOTAL	-	80,000	80,000	-	-	-	160,000



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: Air Pollution Control District
PROJECT TITLE: Remodeling of Air Quality Space
PROJECT NUMBER: 131
SCHEDULED START DATE: July 2006
SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This project will remodel the 1st floor area currently occupied by APCD's Air Quality Section. The constant movement of air monitoring equipment and supplies necessitates a more open space. Because of a leakage in that area, carpet will be replaced with tile. Combining the removal of walls and the replacement of tiles will be a long-term cost saving measure.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Agency Receipts		20,000					20,000
TOTAL	-	20,000	-	-	-	-	20,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		20,000					20,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	20,000	-	-	-	-	20,000



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: Waterfront Development Corporation

PROJECT TITLE: Riverview Park Redevelopment

PROJECT NUMBER: 132

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

The Riverview Park Master Plan will outline development of an 87 acre park in southwest Louisville into a regional destination park. The Master Plan will include design for several phases of a multi-million dollar project scope, including water features, playgrounds and hiking trails among other features.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		350,000	3,000,000				3,350,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	350,000	3,000,000	-	-	-	3,350,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction			3,000,000				3,000,000
Equipment							-
Professional Services		350,000					350,000
Other							-
TOTAL	-	350,000	3,000,000	-	-	-	3,350,000



Louisville Metro **Capital Improvement Program** **Fiscal Year 2006 - 2007**

AGENCY: Waterfront Development Corporation

PROJECT TITLE: Waterfront Park Phase III

PROJECT NUMBER: 133

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

Waterfront Park Phase III connects Phase I and Phase II and consists of a pedestrian walkway to Indiana utilizing the abandoned RR Bridge, an earthen mound to access the bridge, marine work to establish a new river's edge, parking areas, restrooms, terrace seats along river's edge, several new picnic groves, approximately 500 trees, lawn areas for recreational activities, earthen mounds similar to those in the Linear Park, and concrete and asphalt pedestrian walkways. This project anticipates state and or federal funds to be able to complete the scope of the project.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		1,500,000	1,513,100	1,513,100			4,526,200
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other			820,200	820,100			1,640,300
TOTAL	-	1,500,000	2,333,300	2,333,200	-	-	6,166,500

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		1,500,000	2,333,300	2,333,200			6,166,500
Equipment							-
Professional Services							-
Other							-
TOTAL	-	1,500,000	2,333,300	2,333,200	-	-	6,166,500



Louisville Metro

Capital Improvement Program

Fiscal Year 2006 - 2007

AGENCY: Waterfront Development Corporation

PROJECT TITLE: Belle of Louisville Capital

PROJECT NUMBER: 134

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This project funds air conditioning the ballroom, upgrades to HVAC system on board the Spirit of Jefferson and installation of HVAC system on Mayor Andrew Broaddus and other system upgrades to meet Coast Guard requirements or enhance the marketability of the Belle as funding allows.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		500,000	150,000	150,000			800,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	500,000	150,000	150,000	-	-	800,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		500,000	150,000	150,000			800,000
Professional Services							-
Other							-
TOTAL	-	500,000	150,000	150,000	-	-	800,000



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: Waterfront Development Corporation
PROJECT TITLE: Waterfront Park Phase III - Land Acquisition
PROJECT NUMBER: 135
SCHEDULED START DATE: July 2006
SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This project provides for completion of the payment plan for acquisition of the LaFarge Property (necessary for construction of the earthen mound up to the Big Four Bridge). The transaction was structured in such a manner that at the time of the closing, \$1million was paid to LaFarge, with two consecutive payments of \$1.25 million due in December of 2005 and December 2006.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund	100,000						100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Private Funding	1,250,000	1,250,000					2,500,000
TOTAL	1,350,000	1,250,000	-	-	-	-	2,600,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition		1,250,000					1,250,000
Construction							-
Equipment							-
Professional Services							-
Other	1,350,000						1,350,000
TOTAL	1,350,000	1,250,000	-	-	-	-	2,600,000



Louisville Metro **Capital Improvement Program** **Fiscal Year 2006 - 2007**

AGENCY: Transit Authority of River City (TARC)

PROJECT TITLE: General Capital Improvements

PROJECT NUMBER: 136

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This project authorizes expenditure of \$2,374,300 from the Mass Transit Trust Fund for general TARC capital improvements, including facility renovation and bus maintenance.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Mass Transit Trust Funds	3,260,300	2,374,300					5,634,600
TOTAL	3,260,300	2,374,300	-	-	-	-	5,634,600

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment	3,260,300	2,374,300					5,634,600
Professional Services							-
Other							-
TOTAL	3,260,300	2,374,300	-	-	-	-	5,634,600